State of Washington
Employment Security Department

Human Resource Management Report

Plan & Align Workforce

Hire Workforce

Deploy Workforce

Reinforce Performance

Develop Workforce

October 2009

Managers' Logic Model for Workforce Management

	Outputs	Initial Outcomes	Intermediate Outcomes	Ultimate Outcomes
Plan & Align Workforce	Articulation of managers HRM accountabilities. HR policies. Workforce planning. Job classes & salaries assigned.	Managers understand HRM accountabilities. Jobs, staffing levels, & competencies aligned with agency priorities.	Foundation is in place to build and sustain a productive, high performing workforce.	**Employees are committed to the work they do & the goals of the organization**

Productive, successful employees are retained

State has workforce depth & breadth needed for present and future success |
Hire Workforce	Qualified candidate pools, interviews & reference checks. Job offers. Appts & per-formance monitoring.	Best candidate hired & reviewed during appointment period. Successful performers retained.	The right people are in the right job at the right time.	
Deploy Workforce	Work assignments & requirements defined. Positive workplace environment created. Coaching, feedback, corrections.	Workplace is safe, gives capacity to perform, & fosters productive relations. Staff know job rqmts, how they're doing, & are supported.	Time & talent is used effectively. Employees are motivated & productive.	
Develop Workforce	Individual development plans. Time/ resources for training. Continuous learning environment created.	Learning environment created. Employees are engaged in develop-ment opportunities & seek to learn.	Employees have competencies for present job & career advancement	Agencies are better enabled to successfully carry out their mission. The citizens receive efficient government services.
Reinforce Performance	Clear performance expectations linked to orgn'al goals & measures. Regular performance appraisals. Recognition. Discipline.	Employees know how performance contributes to success of orgn. Strong performance rewarded; poor performance eliminated	Successful perf is differentiated & strengthened. Employees are held accountable.	

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Executive Summary

Performance Measure	Status	Action Priority [e]	Comments
PLAN & ALIGN WORKFORCE			
Management profile [a]	7.0% = "Managers"; 7.0 = WMS only	L	WMS control point = 7.3%
% employees with current position/competency descriptions [b]	100.00%	M	Internal Tracking source under review
HIRE WORKFORCE			
Average Time to Hire Funded Vacancies [c]	51 avg days to hire (of 723 vacancies filled)	H	
Candidate quality ratings [c]	0.0% cand. interviewed had competencies needed 0.0% mgrs said they were able to hire best candidate	L	Tracking of candidates will begin in July 2009
Hiring balance (% types of appointments) [c]	30% promo; 47% new hires; 14% transfers; 3% exempts; 6% other	L	
Number of separations during post-hire review period [c]	16	L	
DEPLOY WORKFORCE			
Percent employees with current performance expectations [b]	100.00%	M	Internal Tracking source under review
Overtime usage: (monthly average) [c]	2.7 hours (per capita); 1.2% of EEs receiving OT	L	
Sick leave usage: (monthly average) [c]	6.8 hours (per capita)	L	
# of non-disciplinary grievances [c]	11 grievances	L	
# of non-disciplinary appeals & Dir's Reviews filed [c]	0 appeals, 1 Director's Reviews	L	
DEVELOP WORKFORCE			
Percent employees with current individual training plans [b]	100.00%	M	Internal Tracking source under review
REINFORCE PERFORMANCE			
Percent employees with current performance evaluations [b]	88.00%	H	
Number of formal disciplinary actions taken [c]	12	L	
Number of disciplinary grievances and appeals filed [c]	13 grievances; 1 appeals	L	
ULTIMATE OUTCOMES			
Turnover percentages (leaving state service) [c]	7.10%	M	
Diversity Profile [a]	66% female; 29% people of color; 83% 40+; 4% with disabilities	M	
Employee survey overall average rating [d]	4.9, 1047 survey responses	M	

a) Data as of 6/30/09
b) Data as of 6/30/09 **or** agency may use more current date (if so, please note in the "Comments" section)
c) Data from 7/1/08 through 6/30/09
d) Data as of November 2007 State Employee Survey
e) Action Priority: H=High, M=Medium, L=Low   For those measures that have Action Steps

Plan & Align Workforce

Management Profile

WMS Employees Headcount = 160

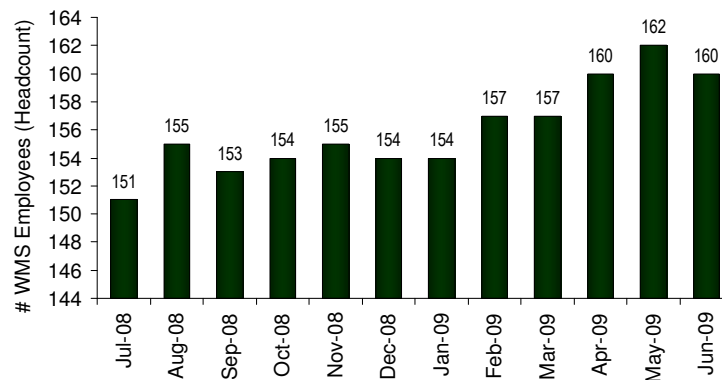**Percent of agency workforce that is WMS = 7%**

All Managers* Headcount = 159

Percent of agency workforce that is Managers* = 7%

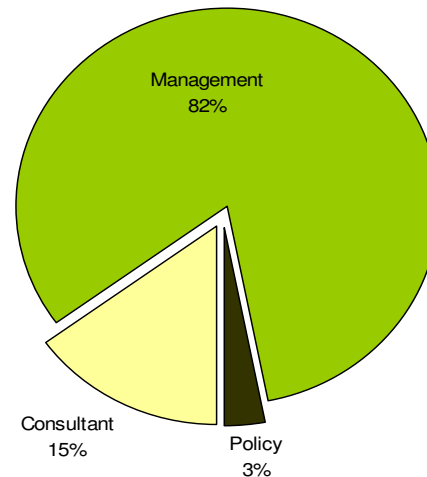* In positions coded as "Manager" (includes EMS, WMS, and GS)

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Washington Management Service Headcount Trend

Data Time Period: July 2008 through June 2009

Bar chart of # WMS Employees (Headcount) by month:
- Jul-08: 151
- Aug-08: 155
- Sep-08: 153
- Oct-08: 154
- Nov-08: 155
- Dec-08: 154
- Jan-09: 154
- Feb-09: 157
- Mar-09: 157
- Apr-09: 160
- May-09: 162
- Jun-09: 160

WMS Management Type

Management	131
Consultant	24
Policy	5

Pie chart:
- Management 82%
- Consultant 15%
- Policy 3%

Data as of June 2009
Source: HRMS BI

Analysis:

- **WMS Control Point: 7.3%**

- Agency below assigned workforce-to-manager ratio.

- Additional WMS positions assigned in UI and ECD Divisions.

- Agency increase in WMS positions due to increased staffing levels which were in response to recession and stimulus programs.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, the agency is using performance management as the lever to move the entire organization along our strategic path – examining all operations from the perspective of how they affect our ability to achieve our strategic goals.

- Strategic Goal 4: *Value, develop and support employees to increase effectiveness*, includes a key strategy to develop and implement a formal succession plan to address the pending retirement of a large percent of the department's workforce.

- The department will continue to monitor number of management positions to maintain a balance of management to non-management positions.

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Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Current Position/Competency Descriptions

Agency Priority: High

> **Percent employees with current position/competency descriptions = 100%***

*Based on 1686 of 1686 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- ESD has focused additional effort on the quality of the position descriptions and has improved the overall quality of position descriptions.

- We continue to offer training to managers and supervisors focused on completion of position descriptions which reinforces our ability to maintain our high percentage.

- While we have maintained a high percentage of employees with current position/competency descriptions, we need to complete job analysis to take advantage of position-specific competencies.

- As of 6/30/2009, we have conducted subject matter expert meetings for job analysis of all priority classifications.

Action Steps: (What, by whom, by when)

- Strategic Goal 4: *Value, develop and support employees to increase effectiveness.* In partnership with this goal, we will build a solid base which includes accurate, meaningful position descriptions and competencies.

- HR has target date of 1/31/2010 for completion and posting of job analysis for priority classifications.

- HR has target date of 6/30/2010 for completion of phase 2 job analysis for second tier classifications.

- HR has targeted date of 6/30/2011 for completion of job analysis and position description updates for all classifications.

Data as of June 2009
Source: Internal Tracking

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.
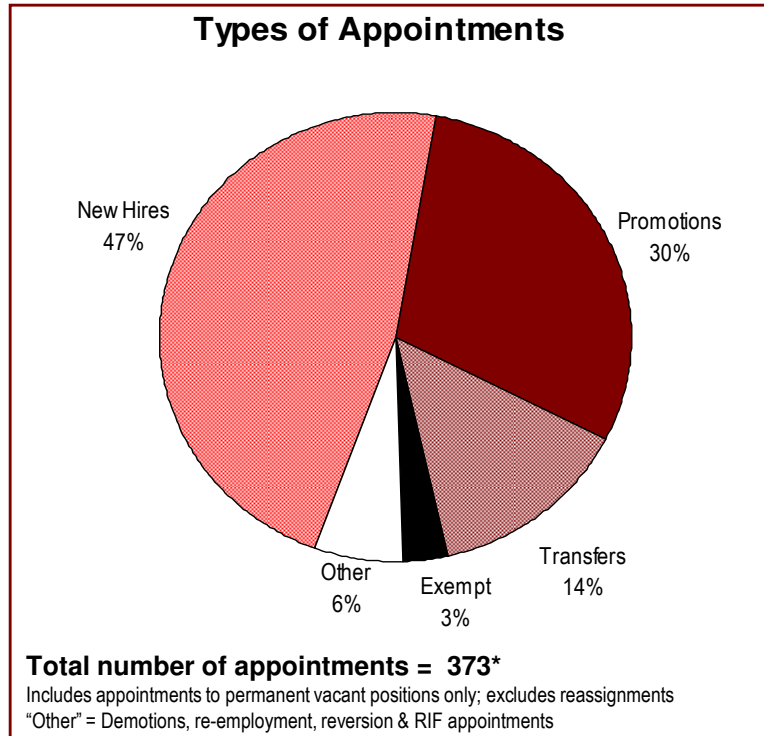
Performance Measures

Time-to-hire vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-Hire / Candidate Quality

Agency Priority: High

Time-to-Hire Funded Vacancies

Average number of days to hire*:   51 Days

Number of vacancies filled: 723 vacancies

*Equals # of days from the date the hiring supervisor informs the agency HR Office to start the process to fill the position, to the date the job offer is accepted.

Agency Priority: Low

Management Positions

Average number of days to hire: 71 Days

Number of Vacancies filled: 19 vacancies

General Service Positions

Average number of days to hire: 51 Days

Number of Vacancies filled: 704 vacancies

Candidate Quality

We currently do not track information on candidate quality but will be reviewing process to include customer feedback.

Analysis:

- We are now using the DOP parameters for counting the average number of days to hire.

- ESD's average number of days to hire has improved even though the number of vacancies has risen substantially.

- While internal data reflects that average time to fill a WMS or Exempt position is 20 days more than to fill a general service position, the overall average is not impacted by this difference.

- Additional HR Recruitment staff have been hired to respond to the increase hiring needs caused by agency administration of recession and stimulus packages.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4 : *Value, develop and support employees to increase effectiveness*, Objective A – *Build a high-performance workforce that is competent and culturally diverse*, a key strategy is to develop recruitment strategies that ensure access to candidates with special skills the department requires in all areas of the state and increase recruitment and outreach activities to ethnic communities.

- ESD HR recruiters have developed a review process that includes customer feedback on process and candidate quality which will begin in July of 2009.

Data Time Period: July 2008 through June 2009
Source: ESD Recruitment Tracking

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-hire vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: Low

Types of Appointments

New Hires 47%
Promotions 30%
Transfers 14%
Exempt 3%
Other 6%

Total number of appointments = 373*
Includes appointments to permanent vacant positions only; excludes reassignments
"Other" = Demotions, re-employment, reversion & RIF appointments

Agency Priority: Low

Separation During Review Period

Probationary separations - Voluntary	7
Probationary separations - Involuntary	5
Total Probationary Separations	*12*
Trial Service separations - Voluntary	3
Trial Service separations - Involuntary	1
Total Trial Service Separations	*4*
Total Separations During Review Period	**16**

Data Time Period: July 2008 through June 2009
Source: HRMS BI

Analysis:

- New hires represent almost half of the permanent appointments made during the reporting period.

- Total number of permanent appointments is slightly lower than last reporting period as majority of hires have been non-permanent in nature.

- Separations during review period show only a slight increase in the number of involuntary separations over last year's numbers.

- The Employment & Career Development Division accounted for the majority of the permanent hiring with 43%, filling 161 positions.

- The UI Division accounted for 35% of all permanent hires filling 131 permanent positions.

- The remaining 22% of permanent hires were shared by the WorkSource Standards and Integration Division and the administrative support divisions.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4: *Value, develop and support employees to increase effectiveness,* Objective A – *Build a high-performance workforce that is competent and culturally diverse*, a key strategy is to develop and implement a formal succession plan to address the pending retirement of a large percent of the department's workforce.

- The agency continues to look for opportunities for succession planning to replace our senior workforce.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.
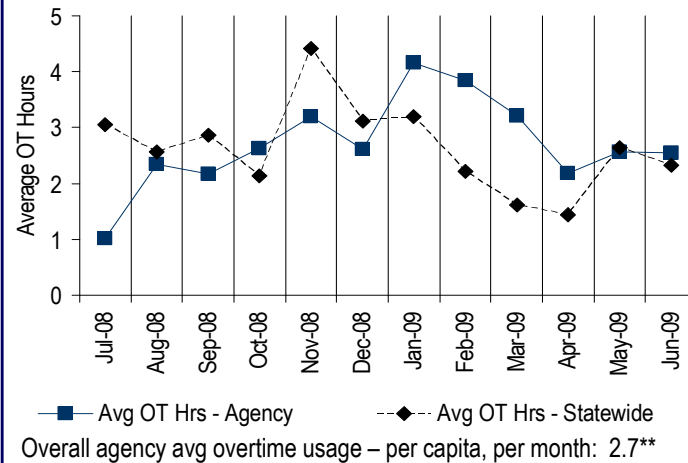
Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Current Performance Expectations

Agency Priority: Medium

> **Percent employees with current performance expectations = 100%***

*Based on 1686 of 1686 reported employee count
Applies to employees in permanent positions, both WMS & GS

As stated in the Employment Security Strategic Plan for 2008 – 2013, the agency will use performance management as the lever to move the entire organization along our strategic path – examining all operations from the perspective of how they affect our ability to achieve our strategic goals.

Analysis:

- The department continues to emphasize that employees have clear, measurable written performance expectations.

- The value of expectations will be tied into the work being performed on the Job Analysis project to ensure the quality aspect of performance expectations is addressed full circle.

Action Steps: (What, by whom, by when)

- As stated in Strategic Goal 4: *Value, develop and support employees to increase effectiveness,* Objective A – *Build a high-performance work force that is competent and culturally diverse*, a key strategy is to ensure that each employee's professional-development plan strengthens his or her job capabilities and aligns with the department's business needs.

Data as of June 30, 2009
Source: Internal Tracking

Deploy Workforce

Overtime Usage

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Agency Priority: Low

Average Overtime (per capita) *

— ■ — Avg OT Hrs - Agency   — ◆ — Avg OT Hrs - Statewide

Overall agency avg overtime usage – per capita, per month: 2.7**

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

% Employees Receiving Overtime *

— ■ — Pct EE's w/OT - Agency   — ◆ — Pct EE's w/OT - Statewide

Overall agency avg employees receiving overtime per month: 1.2%**
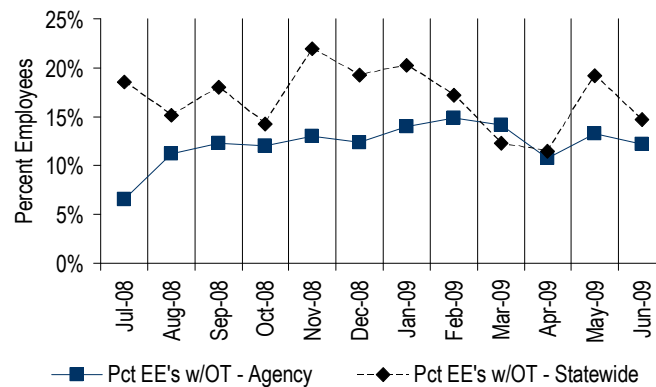
**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

*Statewide overtime values do not include DNR

Data Time Period: July 2008 through June 2009
Source: HRMS BI

Overtime Cost - Agency

Month	Cost
Jun-09	152,654
May-09	163,939
Apr-09	132,601
Mar-09	192,150
Feb-09	245,585
Jan-09	235,342
Dec-08	141,241
Nov-08	200,328
Oct-08	139,922
Sep-08	121,627
Aug-08	139,072
Jul-08	56,343
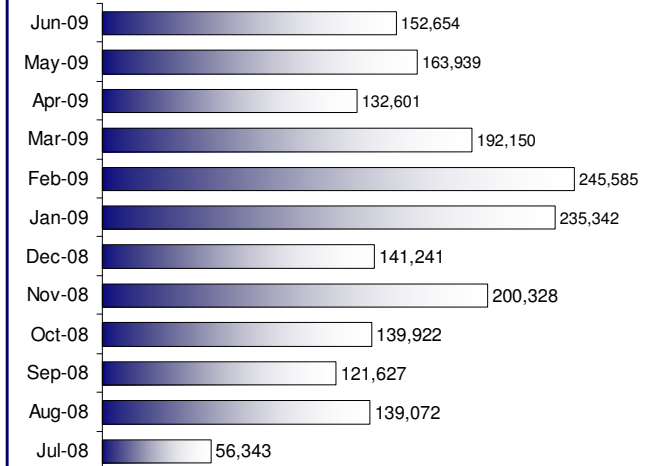
Analysis:

- Overtime values include employees in permanent positions only and do not include compensatory time earned and taken. Average is based on count of permanent positions regardless of overtime status.

- Highest use of overtime was in UI Division TeleCenters. Level of activity doubled that of prior reporting period. Normal fluctuation of UI claims did not occur as claims load continued to increase due to recession.

- More employees opting for pay rather than compensatory time.

- TeleCenter staff ramped up with non-permanent staffing to deal with high claims load.

Action Steps: (What, by whom, by when)

- No action steps necessary at this time.

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Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

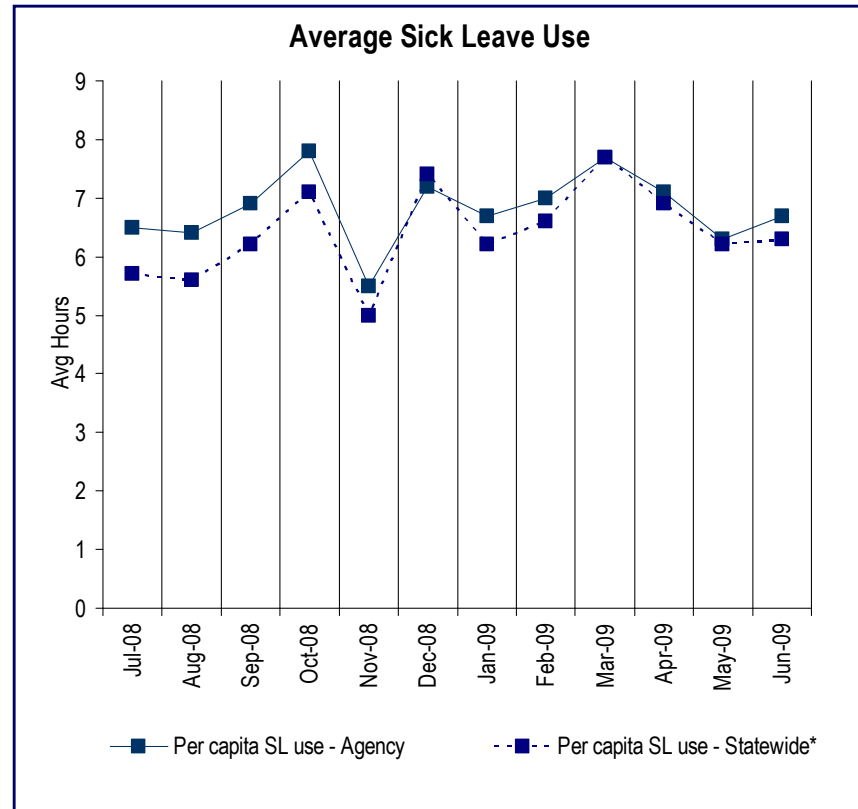Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Sick Leave Usage

Agency Priority: Low

Average Sick Leave Use

Legend: Per capita SL use - Agency ▪ Per capita SL use - Statewide*

Analysis:

- Change in average sick leave reporting. Report no longer reflects average sick leave hours of those that used sick leave and sick leave hours earned by those that took sick leave.

- Agency continues to implement Healthy Worksite Initiative (HWI) to build a culture of wellness.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4: *Value, develop and support employees to increase effectiveness*, Objective B – *Provide a positive working environment and the necessary information and tools to help employees be successful*, a key strategy is to encourage a healthy workplace statewide.

Sick Leave Hrs Used / Sick Leave Balance (per capita)

Avg Hrs SL Used (per capita) - Agency	Avg SL Balance (per capita) - Agency	Avg Hrs SL Used (per capita) – Statewide*	Avg SL Balance (per capita) – Statewide*
6.8 Hrs	**210.8** Hrs	6.4 Hrs	240.2 Hrs

* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: July 2008 through June 2009
Source: HRMS BI

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Non-Disciplinary Grievances (represented employees)

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures
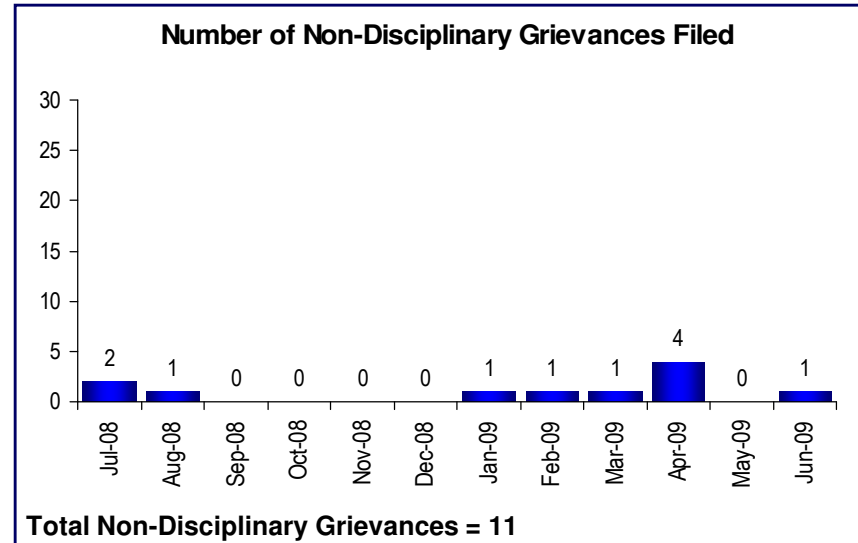
Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Agency Priority: Low

Number of Non-Disciplinary Grievances Filed

Month	Value
Jul-08	2
Aug-08	1
Sep-08	0
Oct-08	0
Nov-08	0
Dec-08	0
Jan-09	1
Feb-09	1
Mar-09	1
Apr-09	4
May-09	0
Jun-09	1

Total Non-Disciplinary Grievances = 11

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*
(Outcomes determined during time period listed below)

- Settled without Arbitration (4)
- Withdrawn (3)
- Grievance Denied (1)

Top 5 Non-Disciplinary Grievance Types
(i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. Leave	5
2. Layoff Rights	2
3. Disability Separation	1
4. Reasonable Accommodation	1
5. Behavior	1

Analysis:

- Non-disciplinary grievances at same level as last reporting period.

- Predominant grievance shift from Compensation issues to Leave issues but no specific pattern has emerged.

- 50% of non-disciplinary grievances settled without arbitration while remaining were withdrawn or denied.

- No non-disciplinary issues were arbitrated during this time period.

Action Steps: (What, by whom, by when)

- No action is necessary as non-disciplinary grievances remain low. HR will continue to monitor type and outcome data to identify any patterns.

Data Time Period: July 2008 through June 2009
Source: Internal Tracking

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Low

Filings for DOP Director's Review

1 Job classification

0 Rule violation

0 Name removal from Layoff List

0 Exam results or name removal from applicant/candidate pool, *if DOP did assessment*

0 Remedial action

1 Total filings

Filings with Personnel Resources Board

0 Job classification

0 Other exceptions to Director Review

0 Layoff

0 Disability separation

0 Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

No Outcomes during this reporting period

No Outcomes during this reporting period

Total outcomes = 0

Total outcomes = 0

Data Time Period: July 2008 through June 2009
Source: Department of Personnel

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Develop Workforce

Individual Development Plans

Agency Priority: Medium

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Competency gap analysis (TBD)

Percent employees with current individual development plans = 100%*

*Based on 1686 of 1686 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- ESD has maintained a high level of employees with current individual development plans.

- Internal tracking not specific to development plans.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4: *Value, develop and support employees to increase effectiveness*, the agency target for percentage of employees who have current individual training plans is 100%.

- HR in initial stages of work on internal tracking that will better target this item and provide better feedback. No completion time line has been established as this is part of overall PDP and Expectation tracking.

Data as of June 2009
Source: Internal Tracking

Reinforce Performance

Current Performance Evaluations

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Agency Priority: High

Percent employees with current performance evaluations = 88%*

*Based on 1524 of 1728 reported employee count
Applies to employees in permanent positions, both WMS & GS

As stated in the Employment Security Strategic Plan for 2008 – 2013, the agency will use performance management as the lever to move the entire organization along our strategic path – examining all operations from the perspective of how they affect our ability to achieve our strategic goals.

Analysis:

- Internal figures related to timely evaluation completion only.

- Department completion rate is down by 8% from last reporting period.

- Cause of decrease mainly due to high workload issues which resulted in late completions. Some issues result from organizational changes and changes in supervisory staff.

- ESD continues to move towards a modification in tracking to validate evaluation data against documentation and provide divisions with refreshed data to eliminate due date errors.

- Quality of the evaluation is still a primary focus but is not being tracked at this time.

Action Steps: (What, by whom, by when)

- Strategic Goal 4: *Value, develop and support employees to increase effectiveness*, the performance measure is 100% of employees will have up-to-date evaluations on performance.

Data as of June 30, 2009

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Formal Disciplinary Actions

Agency Priority: Low

Disciplinary Action Taken

Action Type	# of Actions
Dismissals	3
Demotions	2
Suspensions	5
Reduction in Pay*	3
Total Disciplinary Actions*	**12**

* Reduction in Pay is not currently available as an action in HRMS/BI.

Issues Leading to Disciplinary Action

- Policy Violation (4)
- Insubordination (2)
- Misconduct (2)
- Neglect of Duty (2)
- Performance (1)
- Attendance (1)

Analysis:

- Normal levels of disciplinary action were recorded during this period.
- No specific pattern has emerged from data comparison.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4: *Value, develop and support employees to increase effectiveness*, Objective A – *Build a high-performance workforce that is competent and culturally diverse*, a key strategy is to ensure that each employee's professional development plan strengthens his or her job capabilities and aligns with the department's business needs, and to develop and implement a professional leadership program, to include structured coaching, mentoring and rotational job assignments.

Data Time Period: July 2008 through June 2009
Source: HRMS BI & ESD EMD

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.
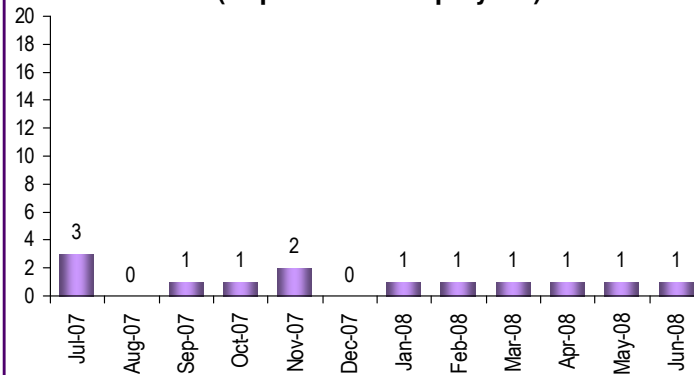
Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances and Appeals

Agency Priority: Low

Disciplinary Grievances (Represented Employees)

Month	Count
Jul-07	3
Aug-07	0
Sep-07	1
Oct-07	1
Nov-07	2
Dec-07	0
Jan-08	1
Feb-08	1
Mar-08	1
Apr-08	1
May-08	1
Jun-08	1

Total # Disciplinary Grievances Filed: 13

Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

0 Dismissal

1 Demotion

0 Suspension

0 Reduction in salary

1 Total Disciplinary Appeals Filed with PRB

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Disciplinary Grievances

- Settled without Arbitration (8)
- Withdrawn (4)
- Pending Arbitration (5)

Disposition (Outcomes) of Disciplinary Appeals*

Withdrawn 50%

Affirmed 50%
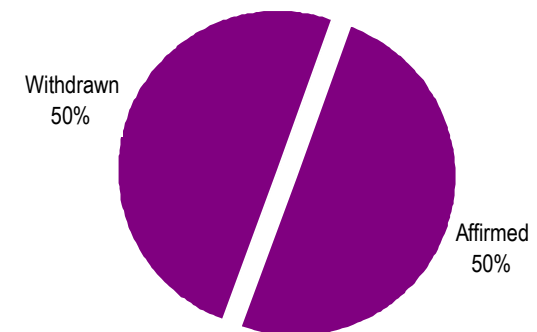
*Outcomes issued by Personnel Resources Board

Data Time Period: July 2008 through June 2009
Source: Department of Personnel/Internal Tracking

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures
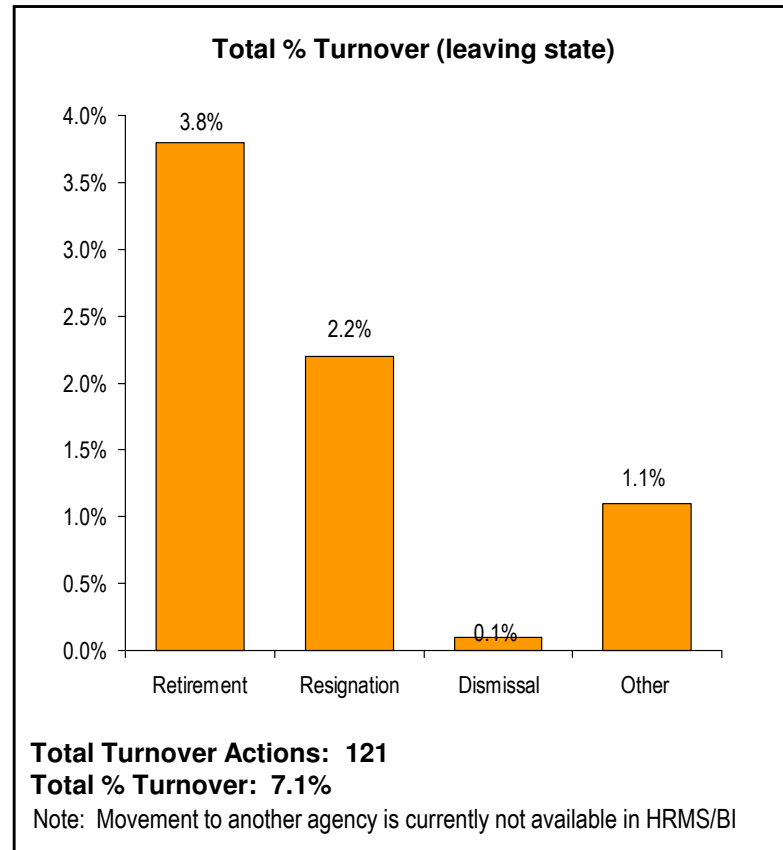
Turnover rate: key occupational categories

Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Turnover Rates

Agency Priority: Medium

Total % Turnover (leaving state)

Retirement	3.8%
Resignation	2.2%
Dismissal	0.1%
Other	1.1%

Total Turnover Actions: 121
Total % Turnover: 7.1%
Note: Movement to another agency is currently not available in HRMS/BI

Analysis:

- Approximately 18 permanent employees have promoted or transferred to other agencies during this reporting period.

- The majority of turnover from retirement occurred from July through September of 2008, with a total of 64 retirements for the entire reporting period.

- Our aging workforce, along with the longevity of ESD employees, will continue to be reflected in retirement turnovers for the coming years.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4: *Value, develop and support employees to increase effectiveness,* Objective A – *Build a high-performance workforce that is competent and culturally diverse*, a key strategy is to develop and implement a formal succession plan to address the pending retirement of a large percent of the department's workforce.

Data Time Period: July 2008 through June 2009
Source: HRMS BI

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

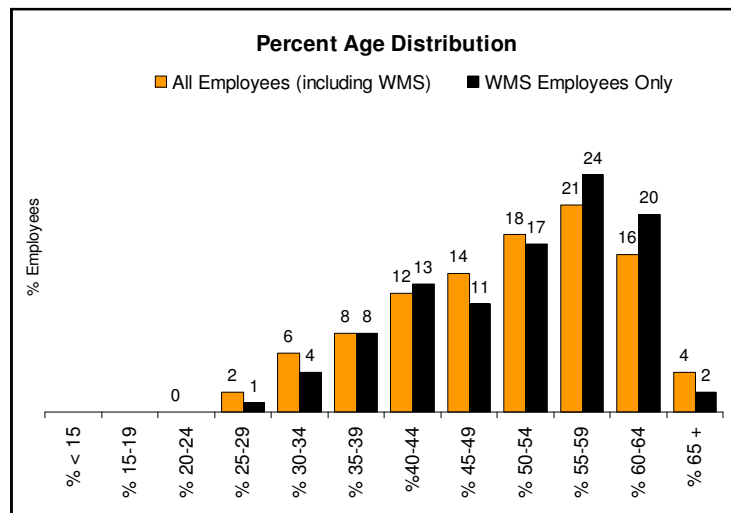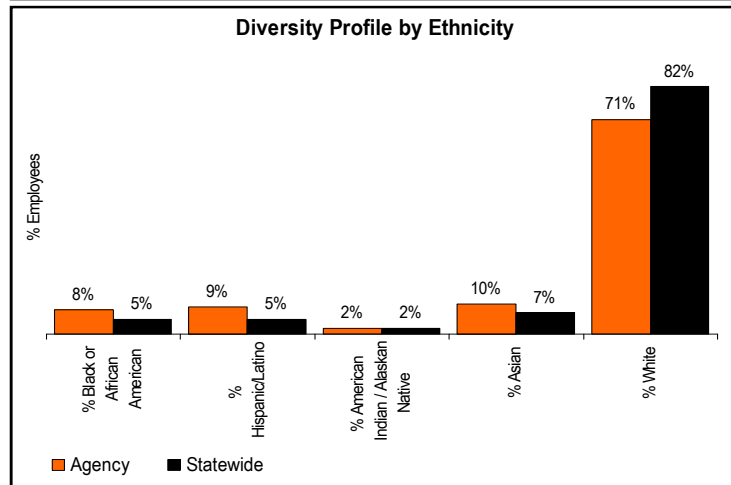**Workforce Diversity Profile**

Employee Survey Information

Retention measure (TBD)

Workforce Diversity Profile

Agency Priority: Medium

	Agency	**State**
Female	66%	53%
Persons w/Disabilities	4%	4%
Vietnam Era Veterans	9%	6%
Veterans w/Disabilities	5%	2%
People of color	29%	18%
Persons over 40	83%	74%

Diversity Profile by Ethnicity

% Employees

	Agency	Statewide
% Black or African American	8%	5%
% HispanicLatino	9%	5%
% American Indian / Alaskan Native	2%	2%
% Asian	10%	7%
% White	71%	82%

■ Agency   ■ Statewide

Percent Age Distribution

■ All Employees (including WMS)   ■ WMS Employees Only

% Employees

	All Employees	WMS Employees Only
% < 15		
% 15-19		
% 20-24	0	
% 25-29	2	1
% 30-34	6	4
% 35-39	8	8
%40-44	12	13
% 45-49	14	11
% 50-54	18	17
% 55-59	21	24
% 60-64	16	20
% 65 +	4	2

Analysis:

- ESD continues to maintain a level of diversity that is higher than most state agencies and above the statewide averages.

- Our aging workforce remains fairly unchanged.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4: *Value, develop and support employees to increase effectiveness*, Objective A – *Build a high-performance workforce that is competent and culturally diverse*, a key strategy is to increase recruitment and outreach activities to ethnic communities and to develop and implement a formal succession plan to address the pending retirement of a large percent of the department's workforce.

- The agency will be establishing a Diversity Steering Committee to be an on-going advisory body committed to integrating diversity and inclusion into departmental operations. The mission of the committee will be to promote awareness, understanding and appreciation of diversity; to create and maintain an organizational culture where diversity as well as high performance is valued; to strengthen our workforce with emphasis on outreach, recruitment, mentoring and retention of a high performance, diverse workforce; and to continue our dedication to diversity and high performance in order to enhance our ability to serve and respond to our customers.

- By October 2009, HR will recruit for a Human Resource Consultant position that will be dedicated to diversity recruitment efforts.

Data as of June 2009
Source: HRMS BI

Employee Survey Ratings

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Agency Priority: Medium

Question	Avg April 2006	Avg Nov 2007
1) I have the opportunity to give input on decisions affecting my work.	N/A	3.8
2) I receive the information I need to do my job effectively.	4.1	4.1
3) I know how my work contributes to the goals of my agency.	4.4	4.5
4) I know what is expected of me at work.	4.1	4.5
5) I have opportunities at work to learn and grow.	3.7	3.7
6) I have the tools and resources I need to do my job effectively.	NA	4.1
7) My supervisor treats me with dignity and respect.	4.4	4.5
8) My supervisor gives me ongoing feedback that helps me improve my performance.	4.2	4.0
9) I receive recognition for a job well done.	3.0	3.6
10) My performance evaluation provides me with meaningful information about my performance.	3.9	3.8
11) My supervisor holds me and my co-workers accountable for performance.	N/A	4.4
12) I know how my agency measures its success.	NA	4.0
13) My agency consistently demonstrates support for a diverse workforce.	N/A	4.2

	Avg April 2006	Avg Nov 2007
Overall average:	3.9	4.9
Number of survey responses:	1203	1047

Data as of November 2007
Source: Statewide Employee Survey

Analysis:

- ESD responses to questions concerning performance and accountability, employee commitment and commitment to diversity were higher than those reflected in the statewide average.

- There was an increased awareness of agency GMAP, the value of the process. Responses reflected that employees feel valued and appreciated and know their unit goals.

Action Steps: (What, by whom, by when)

- As stated in the Employment Security Strategic Plan for 2008 – 2013, Strategic Goal 4: *Value, develop and support employees to increase effectiveness*, Objective A – *Build a high-performance workforce that is competent and culturally diverse*, a key strategy is to increase recruitment and outreach activities to ethnic communities.

- Objective B – *Provide a positive working environment and the necessary information and tools to help employees be successful,* key strategies include encouraging a healthy workplace statewide and responding to technology needs, as well as facility needs.

- Objective C, *Increase the use of data, analysis and performance measures to inform decision and recognize and reward outstanding performance*, a key strategy is to track progress toward achieving the department's strategic goals using a multi-level performance-management system.

- Along with the strategies outlined above, the department will continue to have open communication efforts and development of a meaningful recognition program.

- A new survey will be conducted in the fall of 2009.